## **BUDGET**

Contract Number:	DHR USE ONLY	Taxpayer ID#:	
Agency:			
Address:			
Project Title:			
Budget Period:	1-Oct-04	to 30-Sep-05	
BUDGET ITEMS			TOTAL DHR SHARE
1. PERSONNEL			\$
2. SUBCONTRACTS			\$
3. TRAVEL			\$
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4 00405			
4. SPACE			\$
5. SUPPLIES			\$
6. EQUIPMENT			\$
7. OTHER			\$
8. BUDGET TOTAL			\$
Itemize the sources of ALL no	n-departmental funds:		
		Total Non-DHR Funding:	\$
	DHR USE ONLY		
Approved for Mathematical Accuracy:			
Accuracy.	Assistance Payments, Finance Division	·	Date

A. Number of Persons	B. Position Description	C. Gross Salary Per	D. % Time on Project	E. Pay Periods	F.Total Project C
		Pay Period		to be Employed	(AxCxDxE)
		\$	%		\$
		\$	%		\$
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		\$	%		\$
			Sul	ototal Salaries:	\$
INGE BENEFITS (Project S	hare Only)				
THE DENETH O (FIGURE )	naio Omy,	FICA			\$
FICA			\$		
			\$		
			\$		
			\$		
					\$
			Subtotal F	ringe Benefits:	\$
			Oubtotal I	go Delicitis.	Ψ

2.	SUBCONTRACTS	All subcontracts require the Department's prior written approval.	TOTAL DHR SHARE
			\$
			\$
			\$
			\$
			\$
			\$
			\$
			\$
		TOTAL SUBCONTRACTS:	\$
3.	TRAVEL	All out-of-state travel requires the Department's prior written approval.	TOTAL DHR SHARE
		Within project coverage area	\$
		In-state (out-of-coverage area)	\$
		Out-of-state	\$
		Board Members - Within project coverage area	\$
		Board Members - In-state (out-of-coverage area)	\$
		Board Members - Out-of-state	\$
		TOTAL TRAVEL:	\$
4.	SPACE	All repairs to facilities, regardless of the cost, require the Department's prior written approval.	TOTAL DHR SHARE
		Basic Local Phone Service	\$
		Long Distance	\$
		Rent/Lease	\$
		Use Allowance	\$
		Utilities	\$
		Upkeep (buildings/grounds)	\$
		Minor Repairs	\$
		Other (specify)	\$
		TOTAL SPACE:	**

unit or individual cost of \$500 or greater.  Purchase \$ Rental/Lease \$ Repairs \$ Maintenance Agreements \$ Use Allowance \$ Office Furniture \$ Office Furnishings \$ Other (specify) \$  TOTAL EQUIPMENT: \$  7. OTHER  Membership Dues (itemize and attach a separate listing \$ Subscriptions (itemize and attach a separate listing \$ A-133 Audit \$ Liability Insurance \$ Attorney (Legal) Fees \$ Other (specify) \$	5.	SUPPLIES		TOTAL DHR SHARE
Custodial Supplies \$ Other (specify) \$  Other (specify) \$  TOTAL SUPPLIES: \$  6. EQUIPMENT The Department's prior written approval is required for all property Items having a total unit or individual cost of \$500 or greater.  Purchase \$ Rental/Lease \$ Repairs \$  Waintenance Agreements \$ Use Allowance \$ Office Furniture \$ Office Furniture \$ Office Furniture \$  Other (specify) \$  TOTAL EQUIPMENT: \$  TOTAL DHR SHAF  Wembership Dues (itemize and attach a separate listing \$ Subscriptions (itemize and attach a separate listing \$ Liability Insurance \$ Attorney (Legal) Fees \$ Other (specify) \$			Office Supplies	\$
Other (specify) \$  TOTAL SUPPLIES: \$ 6. EQUIPMENT The Department's prior written approval is required for all property items having a total unit or individual cost of \$500 or greater.  Purchase \$ Rental/Lease \$ Repairs \$  Maintenance Agreements \$ Use Allowance \$ Office Furniture \$ Office Furniture \$ Office Furniture \$  Other (specify) \$  TOTAL EQUIPMENT: \$  TOTAL EQUIPMENT: \$  TOTAL EQUIPMENT: \$  TOTAL DHR SHAF  Membership Dues (itemize and attach a separate listing \$ Subscriptions (itemize and attach a separate listing \$ A-133 Audit \$ Liability Insurance \$ Attorney (Legal) Fees \$ Other (specify) \$			Computer-related Supplies	\$
TOTAL SUPPLIES: \$ 6. EQUIPMENT The Department's prior written approval is required for all property items having a total unit or individual cost of \$500 or greater.  Purchase \$ Rental/Lease \$ Repairs \$  Maintenance Agreements \$ Use Allowance \$ Office Furniture \$ Office Furniture \$  Office Furniture \$  TOTAL EQUIPMENT: \$  TOTAL EQUIPMENT: \$  TOTAL DHR SHARE  Membership Dues (itemize and attach a separate listing \$ Subscriptions (itemize and attach a separate listing \$ A-133 Audit \$ Liability insurance \$ Attorney (Legal) Fees \$ Other (specify) \$			Custodial Supplies	\$
6. EQUIPMENT The Department's prior written approval is required for all property items having a total unit or individual cost of \$500 or greater.  Purchase \$ Rental/Lease \$ Rental/Lease \$ Maintenance Agreements \$ Use Allowance \$ Office Furniture \$ Office Furniture \$ Office Furnishings \$ Other (specify) \$  TOTAL EQUIPMENT:  **TOTAL EQUIPMENT:**  **Membership Dues (itemize and attach a separate listing \$ Subscriptions (itemize and attach a separate listing \$ A-133 Audit \$ Liability Insurance \$ Attorney (Legal) Fees \$ Other (specify) \$			Other (specify)	\$
6. EQUIPMENT The Department's prior written approval is required for all property items having a total unit or individual cost of \$500 or greater.  Purchase \$ Rental/Lease \$ Rental/Lease \$ Maintenance Agreements \$ Use Allowance \$ Office Furniture \$ Office Furniture \$ Office Furnishings \$ Other (specify) \$  TOTAL EQUIPMENT:  **TOTAL EQUIPMENT:**  **Membership Dues (itemize and attach a separate listing \$ Subscriptions (itemize and attach a separate listing \$ A-133 Audit \$ Liability Insurance \$ Attorney (Legal) Fees \$ Other (specify) \$				
6. EQUIPMENT The Department's prior written approval is required for all property items having a total unit or individual cost of \$500 or greater.  Purchase \$ Rental/Lease \$ Rental/Lease \$ Maintenance Agreements \$ Use Allowance \$ Office Furniture \$ Office Furniture \$ Office Furnishings \$ Other (specify) \$  TOTAL EQUIPMENT:  **TOTAL EQUIPMENT:**  **Membership Dues (itemize and attach a separate listing \$ Subscriptions (itemize and attach a separate listing \$ A-133 Audit \$ Liability Insurance \$ Attorney (Legal) Fees \$ Other (specify) \$			TOTAL SUPPLIES:	\$
Rental/Lease \$ Repairs \$  Maintenance Agreements \$  Use Allowance \$  Office Furniture \$  Office Furnishings \$  Other (specify) \$  TOTAL EQUIPMENT: \$  TOTAL EQUIPMENT: \$  TOTAL DHR SHAF  Membership Dues (itemize and attach a separate listing \$  Subscriptions (itemize and attach a separate listing \$  A-133 Audit \$  Liability Insurance \$  Attorney (Legal) Fees \$  Other (specify) \$	6.	EQUIPMENT	The Department's prior written approval is required for all property items having a total	
Repairs \$ Maintenance Agreements \$ Use Allowance \$ Office Furniture \$ Office Furnishings \$ Other (specify) \$  TOTAL EQUIPMENT: \$ 7. OTHER  Membership Dues (itemize and attach a separate listing \$ Subscriptions (itemize and attach a separate listing \$ A-133 Audit \$ Liability Insurance \$ Attorney (Legal) Fees \$ Other (specify) \$			Purchase	\$
Maintenance Agreements \$ Use Allowance \$ Office Furniture \$ Office Furniture \$ Office Furnishings \$ Other (specify) \$  TOTAL EQUIPMENT: \$ 7. OTHER  Membership Dues (itemize and attach a separate listing \$ Subscriptions (itemize and attach a separate listing \$ A-133 Audit \$ Liability Insurance \$ Attorney (Legal) Fees \$ Other (specify) \$			Rental/Lease	\$
Use Allowance \$ Office Furniture \$ Office Furnishings \$ Other (specify) \$  TOTAL EQUIPMENT: \$ TOTAL DHR SHAF  Membership Dues (itemize and attach a separate listing \$ Subscriptions (itemize and attach a separate listing \$ A-133 Audit \$ Liability Insurance \$ Attorney (Legal) Fees \$ Other (specify) \$			Repairs	\$
Office Furnishings Office Furnishings Other (specify) S  TOTAL EQUIPMENT:  TOTAL EQUIPMENT:  S  TOTAL DHR SHAR  Membership Dues (itemize and attach a separate listing) Subscriptions (itemize and attach a separate listing) S  A-133 Audit Liability Insurance Attorney (Legal) Fees Other (specify) S			Maintenance Agreements	\$
Office Furnishings \$ Other (specify) \$  TOTAL EQUIPMENT: \$  7. OTHER  Membership Dues (itemize and attach a separate listing \$ Subscriptions (itemize and attach a separate listing \$ A-133 Audit \$ Liability Insurance \$ Attorney (Legal) Fees \$ Other (specify) \$			Use Allowance	\$
TOTAL EQUIPMENT:  TOTAL EQUIPMENT:  TOTAL DHR SHAF  Membership Dues (itemize and attach a separate listing) Subscriptions (itemize and attach a separate listing) A-133 Audit Liability Insurance Attorney (Legal) Fees Other (specify)  Other (specify)			Office Furniture	\$
TOTAL EQUIPMENT:  7. OTHER  Membership Dues (itemize and attach a separate listing) Subscriptions (itemize and attach a separate listing) A-133 Audit Liability Insurance Attorney (Legal) Fees Other (specify) S			Office Furnishings	\$
Membership Dues (itemize and attach a separate listing)  Subscriptions (itemize and attach a separate listing)  A-133 Audit  Liability Insurance  Attorney (Legal) Fees  Other (specify)  Subscriptions (itemize and attach a separate listing)  A-137 Audit  Characteristic Actions (itemize and attach a separate listing)  A-138 Audit  Characteristic Actions (itemize and attach a separate listing)  A-138 Audit  Characteristic Actions (itemize and attach a separate listing)  A-138 Audit  Characteristic Actions (itemize and attach a separate listing)  A-138 Audit  Characteristic Actions (itemize and attach a separate listing)  A-138 Audit  Characteristic Actions (itemize and attach a separate listing)  A-138 Audit  Characteristic Actions (itemize and attach a separate listing)  A-138 Audit  Characteristic Actions (itemize and attach a separate listing)  A-138 Audit  Characteristic Actions (itemize and attach a separate listing)  A-138 Audit  Characteristic Actions (itemize and attach a separate listing)  A-138 Audit  Characteristic Actions (itemize and attach a separate listing)  A-138 Audit  Characteristic Actions (itemize and attach a separate listing)  A-138 Audit  Characteristic Actions (itemize and attach a separate listing)  A-138 Audit  Characteristic Actions (itemize and attach a separate listing)  A-138 Audit  Characteristic Actions (itemize and attach a separate listing)  A-138 Audit  Characteristic Actions (itemize and attach a separate listing)  A-138 Audit  Characteristic Actions (itemize and attach a separate listing)  A-138 Audit  Characteristic Actions (itemize and attach a separate listing)  A-138 Audit  Characteristic Actions (itemize and attach a separate listing)  A-138 Audit  Characteristic Actions (itemize and attach a separate listing)  A-138 Audit  Characteristic Actions (itemize and attach a separate listing)  A-138 Audit  Characteristic Actions (itemize and attach a separate listing)  A-138 Audit  Characteristic Actions (itemize and attach a separate listing)  A-138 Audit  Characteristic Action			Other (specify)	\$
Membership Dues (itemize and attach a separate listing)  Subscriptions (itemize and attach a separate listing)  A-133 Audit  Liability Insurance  Attorney (Legal) Fees  Other (specify)  Subscriptions (itemize and attach a separate listing)  A-137 Audit  Characteristic Actions (itemize and attach a separate listing)  A-138 Audit  Characteristic Actions (itemize and attach a separate listing)  A-138 Audit  Characteristic Actions (itemize and attach a separate listing)  A-138 Audit  Characteristic Actions (itemize and attach a separate listing)  A-138 Audit  Characteristic Actions (itemize and attach a separate listing)  A-138 Audit  Characteristic Actions (itemize and attach a separate listing)  A-138 Audit  Characteristic Actions (itemize and attach a separate listing)  A-138 Audit  Characteristic Actions (itemize and attach a separate listing)  A-138 Audit  Characteristic Actions (itemize and attach a separate listing)  A-138 Audit  Characteristic Actions (itemize and attach a separate listing)  A-138 Audit  Characteristic Actions (itemize and attach a separate listing)  A-138 Audit  Characteristic Actions (itemize and attach a separate listing)  A-138 Audit  Characteristic Actions (itemize and attach a separate listing)  A-138 Audit  Characteristic Actions (itemize and attach a separate listing)  A-138 Audit  Characteristic Actions (itemize and attach a separate listing)  A-138 Audit  Characteristic Actions (itemize and attach a separate listing)  A-138 Audit  Characteristic Actions (itemize and attach a separate listing)  A-138 Audit  Characteristic Actions (itemize and attach a separate listing)  A-138 Audit  Characteristic Actions (itemize and attach a separate listing)  A-138 Audit  Characteristic Actions (itemize and attach a separate listing)  A-138 Audit  Characteristic Actions (itemize and attach a separate listing)  A-138 Audit  Characteristic Actions (itemize and attach a separate listing)  A-138 Audit  Characteristic Actions (itemize and attach a separate listing)  A-138 Audit  Characteristic Action			TOTAL FOUIDMENT.	
Subscriptions (itemize and attach a separate listing)  A-133 Audit  Liability Insurance  Attorney (Legal) Fees  Other (specify)   Other (specify)	7.	OTHER	TOTAL EQUIPMENT:	TOTAL DHR SHARE
A-133 Audit \$ Liability Insurance \$  Attorney (Legal) Fees \$ Other (specify) \$			Membership Dues (itemize and attach a separate listing)	\$
Liability Insurance \$  Attorney (Legal) Fees \$  Other (specify) \$			Subscriptions (itemize and attach a separate listing)	\$
Attorney (Legal) Fees \$  Other (specify) \$			A-133 Audit	\$
Other (specify) \$			Liability Insurance	\$
			Attorney (Legal) Fees	\$
			Other (specify)	\$
TOTAL OTHER:   \$			TOTAL OTHER:	¢.